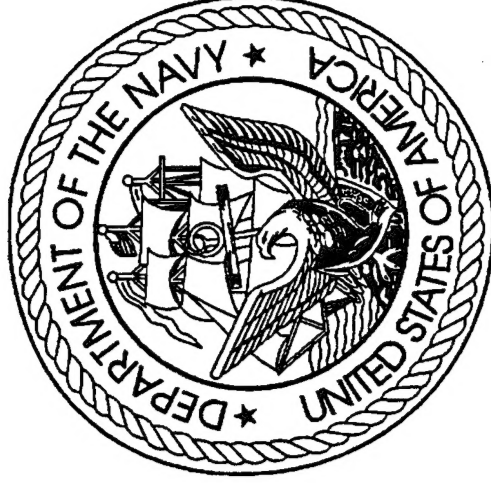


DEPARTMENT OF THE NAVY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

DTIC QUALITY INSPECTED 2

February 1997

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

INTRODUCTORY STATEMENT

Operating Forces: This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Real Property Maintenance. Operating Forces funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support printing and reproduction services uniform alterations, travel operation, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds supports Marine Reserve Force unit training requirements. Real Property Maintenance (MRP) funds ensure adequate maintenance support, facilities, and equipment are provided to the Operating Forces to sustain the Marine Corps mission.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Special Support, Servicewide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support funds for all ancillary support from the Defense Finance and Accounting Services, and Defense Information Services Agency. Servicewide Transportation funds for operation of all transportation of things (TOT) for the Marine Corps Reserve. Administration funds for operation of the Marine Corps Reserve Support Command. Other Base Support costs fund the Marine Corps marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps System Command, and Civilian Personnel at HQMC. Recruiting and Advertising funds for the operation and maintenance of Marine Corps Reserve Recruiting.

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I. Description of Operations Financed. The FY 1998/1999 Budget request provides for the day-to-day cost of training and supporting the Marine Corps Force Reserve (MARFORRES) of 42,000 End Strength. O&MMCR consists of two budget activities as follows.

Operating Forces: This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Real Property Maintenance. Operating Forces funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support printing and reproduction services uniform alterations, travel operation, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds supports Marine Reserve Force unit training requirements. Real Property Maintenance (MRP) funds ensure adequate maintenance support, facilities, and equipment are provided to the Operating Forces to sustain the Marine Corps mission.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Special Support, Servicewide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support funds for all ancillary support from the Defense Finance and Accounting Services, and Defense Information Services Agency. Servicewide Transportation funds for operation of all transportation of things (TOT) for the Marine Corps Reserve. Administration funds for operation of the Marine Corps Reserve Support Command. Other Base Support costs fund the Marine Corps marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps System Command, and Civilian Personnel at HQMC. Recruiting and Advertising funds for the operation and maintenance of Marine Corps Reserve Recruiting.

II. Force Structure Summary. This Budget request of \$110.4 million in FY 1998 and \$115.5 million in FY 1999 supports day-to-day costs of operating the Marine Corps Reserve Forces, functional activities, and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, the Marine Corps Reserve Support Command, combined and called the Marine Forces Reserve (MARFORRES).

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SUMMARY OF OPERATION AND MAINTENANCE FUNDING REQUIREMENTS
 BY BUDGET ACTIVITY AND ACTIVITY GROUP

	(\$ in Thousands)		
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<u>Budget Activity 1, Operating Forces</u>			
01 Operating Forces	67,956	73,558	70,495
			74,433

	(\$ in Thousands)		
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<u>Budget Activity 4, Administration & Servicewide Activities</u>			
04 Administration & Servicewide Activities	34,561	35,939	39,871
			41,048
Total Operation & Maintenance, Marine Corps Reserve	102,517	109,497	110,366
			115,481

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SUB-ACTIVITY DETAIL

Budget Activity 1, Operating Forces	(\$ in Thousands)			
	FY 1996	FY 1997	FY 1998	FY 1999
001A Operating Forces	29,556	35,466	30,174	32,927
003A Depot Maintenance	2,322	2,953	2,555	2,796
004A Base Support	15,082	14,561	16,309	16,758
005A Training	14,461	15,611	14,559	14,896
008A Maintenance of Real Property	6,535	4,967	6,898	7,056
Subtotal	67,956	73,558	70,495	74,433
Budget Activity 4, Administration & Servicewide Activities	(\$ in Thousands)			
	FY 1996	FY 1997	FY 1998	FY 1999
002G Special Support	10,002	10,477	11,199	11,289
003G Servicewide Transportation	3,280	4,507	5,161	5,232
004G Administration	7,173	6,151	7,039	8,716
005G Other Base Support	6,369	7,226	8,746	7,842
006G Recruiting & Advertising	7,737	7,538	7,726	7,969
Subtotal	34,561	35,939	39,871	41,048
Total Operation & Maintenance, Marine Corps Reserve	102,517	109,497	110,366	115,481

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III. Financial Summary(\$ in Thousands)

A. Budget Activity Group Breakout

	FY 1996	FY 1997	FY 1998	FY 1999
	Actual	Budget Request	Appropriated	Current Estimate
	67,956	63,728	73,728	73,558
Operating Forces	34,561	35,939	35,939	35,939
Administration &	102,517	99,667	109,667	109,497
Service-wide Activities				
Total				
			39,871	41,048
			110,366	115,481

B. Reconciliation Summary

	Change FY 1997(BR)/FY 1997(CE)	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding	99,667	109,497	110,366
Congressional (Distributed)	10,000	-0-	-0-
Price Change	-0-	1,204	1,418
Program Change	-170	-335	3,697
Current Estimate	109,497	110,366	115,481

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	<u>\$ in 000</u>
C. <u>OP-32 Summary of Price and Program Growth</u>	
D. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1997 President's Budget Request	99,667
2. Congressional Adjustments (Distributed)	
a. Operating Forces	10,000
3. FY 1997 Appropriated Amount	109,667
4. Program Decreases	
a. Program Decreases in FY 1997	(-170)
1) Decrease in materials and services associated with day-to-day administrative functions in operating forces.	-103
2) Decrease in Consulting Services.	-67
5. FY 1997 Current Estimate	109,497
6. Pricing Adjustments	
a. Annualization of FY 1997 Pay Raise	(+38)
1) Classified	+38
b. FY 1998 Pay Raise	(+136)
1) Classified	+135
2) Wage	+1
c. Defense Working Capital Fund (DWCF)	(+1,090)
1) Supplies, Material, and Equipment	+915
2) Fuel	+175
d. Other Defense Working Capital Fund (DWCF)	(-1,448)
e. Other Pricing	(+1,388)
	+1,204

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	<u>\$ in 000</u> <u>+10,770</u>
D. <u>Reconciliation of Increases and Decreases (Cont'd)</u>	
7. <u>Program Increases</u>	
a. Program Growth in FY 1998	
1) Operating Forces	(+10,770)
2) Administration & Servicewide Activities	+6,137
	+4,633
8. <u>Program Decreases</u>	-11,105
a. Program Decreases in FY 1998	
1) Operating Forces	(-11,105)
	-11,105
9. FY 1998 Budget Estimate	110,366
10. <u>Pricing Adjustments</u>	+1,418
a. Annualization of FY 1998 Pay Raise	
1) Classified	(+45)
2) Wage	+45
b. FY 1999 Pay Raise	(+101)
1) Classified	+100
2) Fuel	+1
c. Defense Working Capital Fund (DWCF)	(+7)
1) Supplies, Material, and Equipment	-45
2) Fuel	+52
d. Other Defense Working Capital Fund (DWCF)	(-71)
e. Other Pricing	(+1,336)
11. <u>Program Increases</u>	+4,214
a. Program Growth in FY 1999	
1) Operating Forces	(+4,214)
2) Administration & Servicewide Activities	+2,986
	+1,228
12. <u>Program Decreases</u>	-517
a. Program Decreases in FY 1999	
1) Administration & Servicewide Activities	(-517)
	-517
13. FY 1999 Budget Estimate	115,481

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V. Personnel Summary:

A. End Strength (E/S)

<u>Active Military</u>						
Officer	4,549	4,619	4,618	4,618	-1	0
Enlisted	536	499	499	499	0	0
	4,013	4,120	4,119	4,119	-1	0
<u>Reserve Military</u>						
Officer	42,077	42,000	42,000	42,000	0	0
Enlisted	4,821	4,844	4,768	4,768	-76	0
	37,256	37,156	37,232	37,232	+76	0
<u>Civilian</u>						
USDH	142	161	161	161	0	0

B. Work Years (W/Y)

<u>Active Military</u>						
Officer	4,536	4,619	4,618	4,618	-1	0
Enlisted	516	499	499	499	0	0
	4,020	4,120	4,119	4,119	-1	0
<u>Reserve Military</u>						
Officer	41,240	41,403	41,299	41,260	-104	-39
Enlisted	4,783	4,924	4,814	4,783	-110	-31
	36,457	36,479	36,485	36,477	+6	-8
<u>Civilian</u>						
USDH	142	161	161	161	0	0

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Budget Activity: 01 - Operating Forces

I. Description of Operations Financed. This Budget Activity supports the day-to-day operations of the Marine Corps Reserve Forces and the Marine Force Reserve headquarters located in New Orleans, LA. This budget activity contains the following sub-activity groups.

Operating Forces: This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Reserve Forces. This program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

Depot Maintenance: Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement.

Base Support: Base Operations funding provides the administrative services and support for civilian personnel in support of the Base Support services for the Marine Forces Reserves. Base Support also funds for utilities, janitorial services, public affairs, MWR support, postage, base communications and, environmental compliances costs. This funding supports operations of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES.

Training: This sub-activity group supports exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operation costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

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Maintenance of Real Property (MRP): MRP provides the maintenance funding required by the Marine Reserve Forces including environmental compliance maintenance costs and minor construction of MARFORRES facilities. This funding also supports maintenance of Marine Reserve Training Centers and Marine Corps Reserve spaces in joint facilities.

II. Force Structure Summary. This Budget Activity provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or, if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Aircraft Wing, and a Fourth Force Service Support Group.

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III. Financial Summary(\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1996 Actual	Budget Request	FY 1997 Appro- priated	Current Estimate	FY 1998 Budget Estimate	FY 1999 Budget Estimate
Operating Forces 1A1A	29,556	27,569	35,569	35,466	30,174	32,927
Depot Maintenance 1A3A	2,322	2,953	2,953	2,953	2,555	2,796
Base Support 1A4A	15,082	14,628	14,628	14,561	16,309	16,758
Training 1A5A	14,461	13,611	15,611	15,611	14,559	14,896
Maintenance of Real Property 1A8A	6,535	4,967	4,967	4,967	6,898	7,056
Total	67,956	63,728	73,728	73,558	70,495	74,433

B. Reconciliation Summary

	Change FY 1997(BR)/FY 1997(CE)	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding	63,728	73,558	70,495
Congressional (Distributed)	10,000	-0-	-0-
Price Change	-0-	1,905	952
Program Change	-170	-4,968	2,986
Current Estimate	73,558	70,495	74,433

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Budget Activity: 01 - Operating Forces		
Activity Group: 1A - Expeditionary Forces		
C.	<u>OP-32 Summary of Price and Program Growth</u>	
D.	<u>Reconciliation of Increases and Decreases</u>	
1.	FY 1997 President's Budget Request	\$ in 000
2.	Congressional Adjustments (Distributed)	
a.	M1A1 Tank training	63,728
b.	Initial Issue	10,000
3.	FY 1997 Appropriated Amount	73,728
4.	Program Decreases	
a.	Program Decreases in FY 1997	
1)	Decrease in materials and services associated with day-to-day administrative functions in operating forces.	(-170)
2)	Decrease in Consulting Services.	-103
		-67
5.	FY 1997 Current Estimate	73,558
6.	Pricing Adjustments	
a.	Annualization of FY 1997 Pay Raise	
1)	Classified	(+10)
b.	FY 1998 Pay Raise	+10
1)	Classified	(+36)
c.	Defense Working Capital Fund (DWCF)	+36
1)	Supplies, Material, and Equipment	(+1,086)
2)	Fuel	+911
d.	Other Defense Working Capital Fund (DWCF)	+175
e.	Other Pricing	(-188)
		(+961)
		+1,905

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

		\$ in 000
D. <u>Reconciliation of Increases and Decreases</u> (Cont'd)		
7. Program Increases		
a. Program Growth in FY 1998		
1) Increase in O&M tail costs for CMC directed investment purchases for warfighting units which include: Singars, Pedestal Mounted Stinger, MIAI Modification Kits, AN/TPS-59 TBMD Modification, and Tactical Data Network Systems.	(+6,137)	+6,137
2) Increase in Environmental Compliance for Federally mandated Class I projects, (i.e. 10 Oil Water Separators, 50 Petroleum, Oil & Lubricant Shelters). (Baseline: 2,943)		+2,605
3) Increase for maintenance and repair costs associated with aging Marine Forces Reserve facilities (i.e. 10 projects which include roof replacement upgrade of vehicle maintenance facilities, hardening of armory walls, reserve center improvements, locker shower/gun cleaning room upgrade) (Baseline: 4,967)		+1,826
4) Increase in Depot Level Reparable costs. (Baseline: 3,400)		+100

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Budget Activity: 01 - Operating Forces			
Activity Group: 1A - Expeditionary Forces			
D. <u>Reconciliation of Increases and Decreases (Cont'd)</u>			
8. Program Decreases			\$ in 000
a. Program Decreases in FY 1998			
1) Decrease Initial Issue funding. (Baseline: 14,000)	(-11,105)		-11,105
2) Decrease in supplies & materials associated with training. (Baseline: 15,611)	-8,000		
3) Decrease in the use of Naval Public Work Centers.	-1,046		
4) Decrease in depot maintenance. (Baseline: 2,953)	-430		
5) Decrease in engineering studies to support environmental compliance. (Baseline: Env. 2,943)	-255		
	-1,374		
9. FY 1998 Budget Estimate			70,495
10. Pricing Adjustments			
a. Annualization of FY 1998 Pay Raise			+952
b. FY 1999 Pay Raise			
1) Classified	(+12)		
1) Classified	+12		
c. Defense Working Capital Fund (DWCF)	(+26)		
1) Supplies, Material, and Equipment	+26		
2) Fuel	(+9)		
d. Other Defense Working Capital Fund (DWCF)	-43		
e. Other Pricing	+52		
	(+41)		
	(+864)		

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

	<u>\$ in 000</u>
D.. <u>Reconciliation of Increases and Decreases</u> (Cont'd)	
11. Program Increases	
a. Program Growth in FY 1999	
1) Increase for Initial Issue purchases of Organizational Equipment to support infantrymen. (Baseline: 6,004)	(+2,986)
2) Increase for Environmental compliance costs associated Federally mandated projects. (Baseline: 5,613)	+2,847
	+139
12. FY 1999 Budget Estimate	74,433

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria	FY 1996	FY 1997	FY 1998	FY 1999
1. Special Interest				
Base Communication	2,191	1,463	1,439	1,342
MWR	279	247	253	220
Base Support	11,163	9,004	9,340	9,546
Environmental	2,643	2,943	5,613	5,875
Maint of Real Property	6,535	4,967	6,898	7,056
2. 4th Marine Division/4th Force				
Service Support Group Units/Det	269	269	269	269
Reserve Training Sites	164	167	167	167
3. 4th Marine Aircraft Wing				
Units/Dets	112	113	113	113
Reserve Training Center	27	24	24	24
4. IMA Detachments				
(Individual Mobilization	51	51	65	65
Augmentee)				
5. Equipment to be Maintained				
Motor Transport	4,762	4,762	4,762	4,762
Comm/Elec & Electronics	33,077	35,377	35,277	35,177
Ordnance	90,651	90,991	91,291	91,291
Engineer	3,811	4,601	4,661	4,661
6. POL Consumption (\$000)				
Vehicle Operations (000bls)	1,747	1,802	1,977	1,970
MOGAS Unleaded	16	16	16	16
Diesel	29	29	29	29

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)	FY 1996	FY 1997	FY 1998	FY 1999
7. Operation of Utilities (\$000)				
Electricity (MWH)	4,021	4,142	4,142	4,142
Heating (MBTU)	26,799	26,799	26,799	26,799
Potable Water(000 gals)	41,554	41,554	41,554	41,554
Sewage (000 gals)	72,113	72,113	72,113	72,113
	29,500	29,500	29,500	29,500
8. Other Engineering Support(\$000)	3,038	3,220	1,817	1,818
Refuse Collectable/Disposed				
(000) cu yds)	116	116	116	116
Custodial (000 Sq ft)	1,751	1,751	1,751	1,751
10. Administrative (\$000)				
Civilian Payroll(\$000)	1,049	1,664	1,710	1,742
Supplies & Materials(\$000)	2,185	1,954	1,954	1,954
Base Communications(\$000)	2,191	1,463	1,439	1,342
11. Environmental (\$000)	2,643	2,943	5,613	5,875
Class I Projects	6	6	7	7
Class II Projects	5	6	9	9
12. POL Consumption (\$000)	1,747	1,802	1,977	1,970
Other(Heating Oil)	13	13	13	13
13. Depot Maintenance	2,322	2,953	2,555	2,796
14. MRP	4,720	3,724	5,546	5,250
15. Minor Construction	1,815	1,243	1,352	1,806
16. Backlog	6,366	7,002	7,620	7,560

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)

Total Principle End Items		Total Cost	Unfunded Cost
	FY 96	2,322	3,584
	FY 97	2,953	1,263
	FY 98	2,555	1,463
	FY 99	2,796	1,249
 Total Reserve Maintenance			
	FY 96	2,322	3,584
	FY 97	2,953	1,263
	FY 98	2,555	1,463
	FY 99	2,796	1,249

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Budget Activity: 01 - Operating Forces

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997/FY 1998</u>	<u>FY 1998/FY 1999</u>
<u>A. End Strength (E/S)</u>						
<u>Active Military</u>	4,549	4,619	4,618	4,618	-1	0
Officer	536	499	499	499	0	0
Enlisted	4,013	4,120	4,119	4,119	-1	0
<u>Reserve Military</u>	39,529	39,441	39,441	39,441	0	0
Officer	4,413	4,437	4,361	4,361	-76	0
Enlisted	35,116	35,004	35,080	35,080	+76	0
Civilian						
USDH	49	41	41	41	0	0
<u>B. Work Years (W/Y)</u>						
<u>Active Military</u>	4,536	4,619	4,618	4,618	-1	0
Officer	516	499	499	499	0	0
Enlisted	4,020	4,120	4,119	4,119	-1	0
<u>Reserve Military</u>	38,939	38,882	38,784	38,745	-98	-39
Officer	4,399	4,517	4,407	4,376	-110	-31
Enlisted	34,540	34,365	34,377	34,369	+12	-8
Civilian						
USDH	27	41	41	41	0	0

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

I. Description of Operations Financed. This Budget Activity supports the Marine Force Reserve and contains the following sub-activity groups:

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Department of Defense Information Services Agency (DISA) and the Defense Finance Accounting System (DFAS).

Servicewide Transportation: The resources in this sub-activity group provides for Transportation of Things (TOT) in support of the Marine Force Reserve and unit training requirements.

Administration: This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO. at Richards Gebaur Air Force Base. This funding provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and SMCR and IRR administration.

Other Base Support: Funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds for travel and training for HQMC personnel, ADP support for HQMC, and training systems managed by the Marine Corps Systems Command.

Recruiting and Advertising: The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

II. Force Structure Summary: This Budget Activity provides the funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. This budget activity also funds the Reserve Recruiting and Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, and simulator system support costs for the Marine Force Reserve.

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III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1996 Actual	Budget Request	FY 1997 Appro- priated	Current Estimate	FY 1998 Budget Estimate	FY 1999 Budget Estimate
Special Support 4A2G	10,002	10,477	10,477	10,477	11,199	11,289
Servicewide Transportation 4A3G	3,280	4,507	4,507	4,507	5,161	5,232
Administration 4A4G	7,173	6,151	6,151	6,151	7,039	8,716
Other Base Support 4A5G	6,369	7,266	7,266	7,266	8,746	7,842
Recruiting & Advertising 4A6G	7,737	7,538	7,538	7,538	7,726	7,969
Total	34,561	35,939	35,939	35,939	39,871	41,048

B. Reconciliation Summary

	Change FY 1997(BR)/FY 1997(CE)	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding	35,939	35,939	39,871
Price Change	-0-	-701	466
Program Change	-0-	4,633	711
Current Estimate	35,939	39,871	41,048

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		<u>\$ in 000</u>
<u>D. Reconciliation of Increases and Decreases</u>		
1.	FY 1997 President's Budget Request	35,939
2.	FY 1997 Appropriated Amount	35,939
3.	FY 1997 Current Estimate	35,939
4.	Pricing Adjustments	-701
	a. Annualization of FY 1997 Pay Raise	
	1) Classified	(+28)
	b. FY 1998 Pay Raise	+28
	1) Classified	(+100)
	2) Wage	+99
	c. Defense Working Capital Fund (DWCf)	+1
	1) Supplies, Material, and Equipment	(+4)
	d. Other Defense Working Capital Fund (DWCf)	+4
	e. Other Pricing	(-1,260)
		+427
5.	Program Increases	
	a. Program Growth in FY 1998	
	1) Increase for automated data processing cost implemented by Defense Information Service Agency-Information. (Baseline: 1,677)	(+4,633)
	2) Increased Defense Finance Accounting Services charge. (Baseline: 8,800)	+873
	3) Increased transportation requirements related to increased exercise commitment costs.	+1,109
		+559
		+4,633

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<u>D. Reconciliation of Increases and Decreases</u> (Cont'd)		<u>\$ in 000.</u>
4) Increase to support the Marine Corps consolidation of four commands at Richards-Gebaur Memorial Airport (RGMA), which include requirements for data communications telecommunications equipment and services.	+568	
5) Increase for additional requirements associated with the four commands consolidating at RGMA for contract billeting, supplies and materials.	+167	
6) Increase for R-NET O&M tails associated with software upgrades for compatibility increases for 5000 desktops, 300 network/apps servers and engineering services for 191 Reserve sites. (Baseline: 4,720)	+1,327	
7) Increase in recruiting costs due to increase in NPS enlisted accession.	+30	
5. FY 1998 Budget Estimate		39,871
6. Pricing Adjustments		+466
a. Annualization of FY 1997 Pay Raise	(+33)	
1) Classified	+33	
b. FY 1998 Pay Raise	(+75)	
1) Classified	+74	
2) Wage	+1	
c. Defense Working Capital Fund (DWCF)	(-2)	
1) Supplies, Material, and Equipment	-2	
d. Other Defense Working Capital Fund (DWCF)	(-112)	
e. Other Pricing	+472	

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Budget Activity: 04 - Administration and Servicewide Activities				
Activity Group: 4A - Administration and Servicewide Activities				\$ in 000. +1,228
D. Reconciliation of Increases and Decreases (Cont'd)				
7. Program Increases				
a. Program Growth in FY 1999			(+1,228)	
1) Increase for automated data processing cost implemented by Defense Information Service Agency-Information. (Baseline: 2,599)			+193	
2) Increased Defense Finance Accounting Services charge. (Baseline: 8,800)			+9	
3) Increase to support the Marine Corps consolidation of four commands at Richards-Gebaur Memorial Airport (RGMA), which include requirements for data communications telecommunications equipment and services.			+986	
4) Increase in recruiting travel			+40	
8. Program Decreases				
a. Program Decreases in FY 1999				
1) Decrease in transportation of things (TOT) requirement. (Baseline: 5,161)			-517	-517
2) Decrease for R-NET O&M tails. (Baseline: Reserve Network Program 6,080)			-37	
3) Decrease for R-NET O&M tails. (Baseline: Reserve Network Program 6,080)			-480	
9. FY 1999 Budget Estimate				41,048

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IV. <u>Performance Criteria</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. <u>Special Interest</u>				
Base Communication	189	179	166	131
MWR	92	40	40	0
Base Support	7,027	7,131	8,621	7,742
Advertising	2,759	2,733	2,781	2,844
Recruiting	4,978	4,805	4,945	5,125
2. Estimated DFAS Billing (\$000)	7,638	8,800	8,800	8,800
Estimated DISA Billing (\$000)	2,364	1,677	2,399	2,489

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<u>IV. Personnel Summary:</u>		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997/FY 1998</u>	<u>FY 1998/FY 1999</u>
<u>A. End Strength (E/S)</u>							
Active Reserve							
Military		2,548	2,559	2,559	2,559	0	0
Officer		408	407	407	407	0	0
Enlisted		2,140	2,152	2,152	2,152	0	0
Civilian							
USDH		116	120	120	120	0	0
<u>B. Work Years (W/Y)</u>							
Active Reserve							
Military		2,301	2,521	2,515	2,515	-6	0
Officer		384	407	407	407	0	0
Enlisted		1,917	2,114	2,108	2,108	-6	0
Civilian							
USDH		115	120	120	120	0	0

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